

CLEARANCE FORM FOR
UNDP PROJECT BUDGET REVISIONS

PROJECT NUMBER : BGD/98/006
(ATLAS Award # 00011492, Project # 00011492)

SHORT TITLE : Local Partnerships for Urban Poverty Alleviation

(I) SUBMITTING PROGRAMME OFFICER: *Karen Dunn*

I have checked, and hereby certify, the following:

1. Reasons and justification for this revision are clearly indicated on the second page.
2. All relevant parties are in agreement with the revision:
 - as is indicated in the justification, or
 - as per signature(s) obtained on the cover page, or
 - as per written agreement as has been referenced in relevant signature block.
3. An analysis of the budget increase/decrease (in case more than \$10,000) has been made and is attached.
4. The cover page and budget are according to standard format.

Date: *7 June 2007*

Signed: *Karen Dunn*

(II) PROGRAMME MANAGER:

I have reviewed and hereby recommend approval of this budget revision

Date:

Signed:

reviewed 17/06/07
Dunford 18/06/07

(III) RRMU

- I have verified the attached submission and confirm that this budget revision is in accordance with existing rules.
- Justification for return

Date: *18/06/07*

Signed:

[Signature]

(IV) (D) RR for approval DRR (= US\$ 50,000) RR (above = US\$50,000)

[Signature]

Note:

⇒ Return approved budget revision to RRMU for it to retain original and for forwarding copy to Programme Manager concerned for his/ her file and submission to national (and, if applicable, UN) agencies.

United Nations Development Programme

Project of the Government of the
People's Republic of Bangladesh



Budget Revision "AA"

Project Title : Local Partnerships for Urban Poverty Alleviation
Project Number: BGD/98/006 **Award Id :** 00011492 **Project Id** 00011492
Implementing partner: Local Government Engineering Department (LGED)
(designated institution ie formerly executing agency) Ministry of LGRD & Cooperative
Other Partners: UNCHS (Habitat)
(formerly implementing agencies)
Start date: September 1999 **Estimated end date:** October 2007
Management arrangement: National Implementation

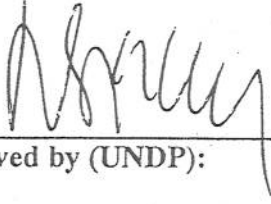
GoB contribution through TPP:

In Cash (Taka) _____
In Kind (Taka) 550.00 lakhs

Summary of UNDP and Cost-Sharing inputs (as per attached budget)

	US \$		
	Previous Input code "Z "	Revised Input code "AA "	Increase/ Decrease
<u>A. UNDP</u>			
• TRAC - 1,2	18,797,000	18,797,000	0
• TRAC - 3			
• Other			
<u>B. Cost Sharing</u>			
• Government			
• Financial Institutions			
• Other			
Total	18,797,000	18,797,000	0

Brief Description: The United Nations Development Programme support programme aims to build the capacity of the urban poor to alleviate poverty in three cities (Chittagong, Khulna and Rajshahi) and eight pourshavas as (Barisal, Bogra, Gopalganj, Hobiganj, Kushtia, Mymensingh, Narayanganj and Sirajganj) through (i) supporting empowerment of the poor by participatory local level action, including community action planning and management, skill development, micro-financial services and technical assistance and (ii) activating local government and other organizations to provide more responsive services to the local communities through multi-sectoral interventions with the facilitation of LGED through local governments.


Approved by (UNDP): _____

20. 06. 2007
Date _____

Country: Bangladesh

UNDAF Outcome(s)/Indicator(s):
(Link to UNDAF outcome., If no UNDAF, leave blank)

Social development and integration of social group,
urban and community development.

Expected Outcome(s)/Indicator (s):
*(Those that are linked to the project, are extracted from the CP
and are linked to the SRF/MYFF goal and service line)*

Promoting poverty eradication and community
empowerment and area development of the selected
cities and pourshavas through out the Bangladesh.

Expected Output(s)/Indicator(s):
*(Those that are linked to the project, are extracted from the CP
and are linked to the SRF/MYFF goal and service line)*

Empower the poor and marginalized to alleviate
poverty and to empower the urban communities.

Justification of the Project/Budget Revision

The budget of the above project is hereby processed in order to reflect (a) actual expenditures for 2006 and an updated estimate of the project's budgetary requirements for 2007. Due to the actual expenditures shown in 2006 an amount of US \$164,120 has been rephased from 2006 to 2007 (b) an extension of the project by work months from July – October 2007. The detail changes are recorded in Comparison Budget on pages 11-12.

Attachment:

	<u>pages</u>
• Annual Work Plan 2007 – Revised Version-2	3 - 7
• Project Budget - Yearly	8 -10
• Budget Comparison Table	11-12
• ATLAS AWP 2007	14

Title: Local Partnerships for Urban Poverty Alleviation Project (LPUPAP)
MYFF service line 1.3 : Local Poverty initiatives, including microfinance
Award ID in ATLAS: 00011492

Success Indicators:

Replicable local poverty initiative(s) linked to policy change undertaken

Outcome (Project ID in ATLAS)	Outputs (Activities in ATLAS)	Activities (Detailed results to be produced for achievement of each output not to be inc. in ATLAS)	Timeframe				Responsible Party	Source of Funds	Account Code and Description	Planned Budget Amount (USD)
			Q1	Q2	Q3	Q4				
Local Partnerships for Urban Poverty Alleviation Project ID- 00011492 Expanded employment and poverty alleviation opportunities for poor and the vulnerable in rural and urban areas through effective local governance, community partnerships, and basic service delivery	1. Urban poor communities and groups are mobilized to create healthy and secure living environments	1.1 Undertake surveys on community needs and opportunities based on participatory methods to prepare for community development plans	X	X	X	X	LGED	TRAC 04000	63400	5000
		1.2 Training for the community groups on participatory monitoring process, on identification, articulation and representation of their interests, including gender issues in the community development plan	X	X	X	X	LGED	TRAC 04000	63400	10,000
		1.3 Develop and trial improved procedures for community action planning		X	X		LGED	TRAC 04000	63400	32,000
		1.4 Informed communities participate in multi-stakeholder town-level consultation					LGED	TRAC 04000	63400	0
		1.5 Re-visit family surveys (All existing communities)	X		X	X	LGED	TRAC 04000	63400	Not felt appropriate at this stage of the project
		1.6 Complete town-wide land survey with participative analysis	X	X	X		LGED	TRAC 04000	71300	8,000
				X		LGED	TRAC 04000	63400	6,000	

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Outcome (Project ID in ATLAS)	Outputs (Activities in ATLAS)	Activities (Detailed results to be produced for achievement of each output not to be inc. In ATLAS)	Timeframe				Responsible Party	Planned Budget		
			Q1	Q2	Q3	Q4		Source of Funds	Account Code and Description	Amount (USD)
		1.7 Training of staff on identified gaps in knowledge of sustainable community development concepts, approaches and methodologies	X	X	X		LGED	TRAC 04000	63400	5000
		1.8 Workshops with local Government officials, ward commissioners and the community partners on the issues identified					LGED	TRAC 04000	63400	0
		1.9 Enhance capacity of the local governments to ensure sustainability of the poverty alleviation programmes from their own funding					LGED	TRAC 04000	63400	0
		1.10 Ensure sustainability of the facilities and services created in this project, organize maintenance groups, funds, technical training etc.		X	X		LGED	TRAC 04000	63400	4850
		1.11 Awarding of subcontracts to implement the community development plans	X	X	X		UN-Habitat	TRAC 04000	72600	290,000
		1.12 Pilot mechanisms for environmental risk mitigation at community level (i.e. drain filling, waste management)		X	X		UN-Habitat	TRAC 04000	72600	200,000
		1.13 Pilot mechanisms to address priority needs of extreme poor families through family focused interventions (CDF)		X	X		UN-Habitat	TRAC 04000	72600	50,000
	2. Urban poor families acquire resources, knowledge and skills to increase their	2.1 Income generating urban agriculture initiatives for the poor	X	X	X		UN-Habitat	TRAC 04000	72100	130,000
		2.2 Study options for improving economic opportunities of urban poor					UNDP	TRAC 04000	63400	0
										Not now happening

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Outcome (Project ID in ATLAS)	Outputs (Activities in ATLAS)	Activities (Detailed results to be produced for achievement of each output not to be inc. in ATLAS)	Timeframe				Responsible Party	Source of Funds	Account Code and Description	Planned Budget	
			Q1	Q2	Q3	Q4				Amount (USD)	
	incomes and assets	2.3 Pilot mechanisms to address priority needs of extreme poor families through family focused and sectoral support for improved economic opportunities. (PAF)	X	X	X	X	LGED	TRAC 04000	72600	6,000	Block Grants to Clusters
		2.4 Pilot mechanisms to fund social development interventions in most vulnerable communities	X	X	X	X	LGED	TRAC 04000	72600	65,000	
		2.5 Facilitate implementation of Micro-Grant Scheme for the urban poor with special emphasis on accessibility by urban poor women and disadvantaged groups and create appropriate framework for it using UNDP guidelines	X	X	X	X	LGED	TRAC 04000	72600	86,000	
	3. Mechanisms developed to identify and mobilize extreme poor individuals, families, communities and groups and address their priority needs	3.1 Carry out surveys to identify and mobilize most vulnerable and marginalized communities					LGED	TRAC 04000	63400	0	Was not pursued due to evictions. Mechanisms for town-wide land tenure assessments under development
		3.2 Build capacity of communities to identify extreme poor within their communities and trial participative techniques to determine their priority needs	X	X			LGED	TRAC 04000	63400	4,000	
		3.3 Pilot mechanisms to work with the most vulnerable and marginalized communities					LGED	TRAC 04000	72600	0	As 3.3
	4. Advocacy and knowledge sharing on urban poverty issues	4.1 Organize exchange visits to expose community groups to new ideas and strategies through sharing with other groups at the same level		X			UN-Habitat	TRAC 04000	63400	18,200	

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Outcome (Project ID in ATLAS)	Outputs (Activities in ATLAS)	Activities (Detailed results to be produced for achievement of each output not to be inc. in ATLAS)	Timeframe				Responsible Party	Planned Budget		
			Q1	Q2	Q3	Q4		Source of Funds	Account Code and Description	Amount (USD)
		4.2 Document and disseminate the best practices for advocacy of the cause of urban poverty			X		UN-Habitat	TRAC 04000	72100	24,270 Video and Printing
		4.3 Subcontract out special studies and policy papers on issues identified and prioritized by the community	X	X			LGED	TRAC 04000	72100	Expenses incurred under 'Technical Assistance'
		4.4 Organize consultations and workshops at the local, regional and national level					UN-Habitat	TRAC 04000	63400	0 Not prioritized until future of UPPR clarified
		4.5 Preparatory activities towards a town Poverty Reduction Strategy (surveys, workshop, etc.)					UN-Habitat	TRAC 04000	63400	0 Postponed to be taken up under UPPR
	5. Technical assistance	5.1 Technical Assistance	X	X	X	X	UN-Habitat	TRAC 04000	71200	201,461 CTA (BL-11.01) & short term expatriate consultant (BL-11.55)
		5.2 Programme Formulation Support	X	X	X	X	UN-Habitat	TRAC 04000	71300	213,585 Core field staff in 11 towns
		5.3 Support Staff	X	X	X	X	UNDP	TRAC 04000	71200	53,000 (BL-11.56)
			X	X			UN-Habitat	TRAC 04000	71400	49,910 10 Sec, 5 drivers, 10 messengers (BL-13.02.03.04)
		5.4 Managerial Staff	X	X	X	X	UN-Habitat	TRAC 04000	74500	3,300 (Insurance BL-13.05)
		5.5 Logistical Support	X	X	X	X	LGED	TRAC 04000	72200	122,000 NPM, FCs, Acct, Insurance (BL 17.01, 02, 05, 55)
			X	X	X	X	UN-Habitat	TRAC 04000	74100	500
			X	X	X	X	LGED	TRAC 04000	74500	16,489
		5.6 Monitoring	X	X	X	X	UN-Habitat	TRAC 04000	71600	14,200
Grand Total										1,697,765

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- An AWP signed by the IP and UNDP hereby authorizes Fund Commitment, Disbursement and Expenditure Reporting. The AWP is an instrument to plan the delivery of results and resources. Approval of the AWP authorizes the Project Director, Project Manager and Program Managers of the responsible organizations to deliver the results and incur expenditures as given in the approved budget.
- AWP forms an integral part of the CPAP, and when completed, is annexed thereto and incorporated therein by reference.
- This AWP supersedes any previous AWP for the period specified.

Implementing Partner and UNDP agree that the following Official(s) of the Responsible Party(ies) is/are delegated for signing of the Funding Authorization and Certificate of Expenditure (FACE):
FACE signatory(ies) remain unchanged as specified in the previous AWP version.

Name and designation/Responsible Party

- 1) Mohd. Azizul Haque, NPD (Jan - June)
- 2) Manoj Basnyat, Country Director, UNDP (July - October)
- 3)

Signature:



(Mohd. Azizul Haque)
National Project Director
Project Number: 00011492
On behalf of the Implementing Partner

Signature



(Manoj Basnyat)
Country Director
UNDP, Bangladesh

The purpose of revising AWP is to incorporate:

1. Extension of the time period of the project from Jan-Jun to Jan-Oct 2007 (4 months)
2. Adjust the balance fund of \$ 164,120 from 2006 of Budget Revision Z, based on CDR
3. Salary of the core and non-core staff for a period of 10 months instead of 6 months.
4. Update activities to be carried out during the period.
5. Inter budget line transfers for adjustment of costs.

The net increase due to the AWP revision is US \$ 164,120 in 2007; however the total budget remains unchanged.

The detail changes are reflected in the attached comparison table.

Main Source of Funds: 01 - UNDP-IPF / TRAC - (Trac 1.1.1 & 1
 Executing Agency: NEX - National Execution

Subline	Description	Implementing Agency	Total		1999-2004		2005		2006		2007	
			W/M	Amount	W/M	Amount	W/M	Amount	W/M	Amount	W/M	Amount
010	PERSONNEL											
011	International Consultants											
011.01	Principal Technical Adviser	UNCHS	93	1,305,230	60	822,810	11	131,830	12	190,393	10	160,197
011.55	Unspecified Consultancy	UNCHS	9	112,769	4	40,867	2	30,638			3	41,264
011.56	Safer Cities Specialist	UNCHS	2	17,413	1	17,413	1					
011.57	Programme Formulation Support	UNDP	8	53,000								
011.99	Line Total		104	1,488,412	65	881,090	14	162,468	12	190,393	21	254,461
013	Administrative Support											
013.01	Administrative Assistants (12)	UNCHS	408	114,115	408	114,115						
013.02	Secretaries (13)	UNCHS	941	230,291	529	132,433	156	40,400	156	31,305	100	26,153
013.03	Drivers (7)	UNCHS	464	103,602	274	61,773	60	18,104	60	12,752	70	10,973
013.04	Messengers (13)	UNCHS	999	119,376	587	73,312	156	18,180	156	15,100	100	12,784
013.05	Staff Insurance	UNCHS		13,470		5,526		2,311		2,333		3,300
013.06	Accounts Assistant	UNCHS	3	2,656	3	2,656						
013.99	Line Total		2815	583,510	1801	389,815	372	78,995	372	61,490	270	53,210
015	Monitoring and Evaluation											
015.01	Project Staff Travel	UNCHS		129,122		97,955		9,667		12,500		9,000
015.02	UNDP Monitoring & Evaluation	NEX		1,037				590		247		200
015.99	Line Total			130,159		97,955		10,257		12,747		9,200
016	Mission Costs											
016.01	Mission Costs	UNCHS		53,729		30,944		4,982		12,803		5,000
016.02	Evaluation Mission	UNCHS		93,067		43,400		49,667				
016.99	Line Total			146,796		74,344		54,649		12,803		5,000
017	National Consultants											
017.01	National Project Manager (1)	UNCHS	93	198,173	59	112,444	12	33,330	12	26,999	10	25,400
017.02	Field Coordinators (11)	UNCHS	679	500,207	305	240,652	132	101,000	132	79,855	110	78,700
017.03	Training Coordinator (1)	UNCHS	83	84,003	59	67,843	12	16,160	12			
017.04	Mapping/Data-Base Officer (1)	UNCHS	83	66,042	59	49,882	12	16,160	12			
017.05	Accountant (1)	UNCHS	82	52,921	48	28,206	12	8,888	12	8,127	10	7,700
017.06	Community Development Officers (11)	UNCHS	394	166,912	394	166,912						
017.07	Participatory Plann. Officers (11)	UNCHS	762	364,493	510	205,742	96	55,550	96	58,801	60	44,400
017.08	Credit Facilitation Officers (3)	UNCHS	96	37,194	96	37,194						
017.09	Community Dev. Workers (77)	UNCHS	5,204	889,523	3,186	506,836	744	151,500	744	122,187	530	109,000
017.11	Field Engineer/Com. Cont. Asst (12)	UNCHS	378	89,908	30	5,926	144	38,380	144	24,602	60	21,000
017.12	Socio-Economic Dev. Asst. (12)	UNCHS	492	130,581	144	36,819	144	38,380	144	29,382	60	26,000
017.53	Legal Affairs Specialist	UNCHS										
017.54	Unspecified Consultant	UNCHS	24	57,248		4,506		9,282	14	22,275	10	21,185
017.55	Staff Insurance	UNCHS		45,615		15,793		12,227		7,395		10,200



Main Source of Funds: 01 - UNDP-IPF / TRAC - (Trac 1.1.1 & 1
 Executing Agency: NEX - National Execution

Subline	Description	Implementing Agency	Total		1999-2004		2005		2006		2007	
			W/M	Amount	W/M	Amount	W/M	Amount	W/M	Amount	W/M	Amount
017.57	Technical/Engineering Auditor	UNCHS	3	3,489								
017.59	Gender Specialist	UNCHS	6	1,882	2	1,012	2	3,489	3	3,489		
017.99	Line Total		8,379	2,688,191	4892	1,479,767	1310	480,857	1327	383,982	850	343,585
019	PROJECT PERSONNEL TOTAL		11298	5,037,068	6758	2,922,971	1696	787,226	1711	661,415	1141	665,456
020	CONTRACTS											
021	Contract A											
021.01	Participatory Urban Appr. Surveys	NEX		107,033		107,033						
021.02	Community Skills Training	NEX		35,511		9,474		20,187				5,850
021.03	Local GoB & Proj. Staff Training	NEX		13,251		13,251						
021.04	Economic Dev. Management	NEX		41,701		41,701						
021.05	Market Survey	NEX		15,086		15,086						
021.06	Legal Services	NEX		1,495		1,495						
021.07	Preparation of Training Manuals	NEX		1,903		1,903						
021.08	Video Production	UNCHS		24,270		24,270						
021.09	Printing Family Files	NEX		72,505		72,505		29,297				24,270
021.10	Urban Agriculture	UNCHS		397,805		397,805		189,255				130,000
021.12	Internal Financial Audit	UNCHS		10,577		10,577						
021.99	Line Total			721,137		721,137		218,552		109,314		160,120
029	SUBCONTRACTS TOTAL			721,137		721,137		218,552		109,314		160,120
030	TRAINING											
032	Training											
032.01	Study Tours	UNCHS		133,119		110,728		2,887		17,304		2,200
032.02	Comm-to-Community Exchanges	UNCHS		67,269		37,400		5,497		8,372		16,000
032.03	Policy Seminars	UNCHS		2,370				5,707		-3,337		0
032.99	Line Total			202,758		148,128		14,091		22,339		18,200
033	In-Service Training											
033.01	PUA Workshops	NEX		112,579		48,405				20,174		44,000
033.02	Project Staff Training	NEX		52,661		47,368		4,046		1,247		0
033.03	Local GoB Staff Training	NEX		2,688		2,688						
033.04	Community Level W/shops	NEX		227,137		98,109		42,195		44,833		42,000
033.05	Workshop for LGI representatives	NEX		4,057		1,139				2,918		0
033.06	Socio-Economic Survey for PAF	NEX		11,811		11,811						
033.07	Other Training/Workshops	NEX		15,449								
033.99	Line Total			426,382		209,520		4,979		5,470		5,000
039	TRAINING TOTAL			629,140		357,648		51,220		74,642		91,000
040	EQUIPMENT							65,311		96,981		109,200
045	Equipment											
045.01	Office Stationaries & Supplies	NEX		90,959		67,158		8,482		10,319		5,000



Main Source of Funds: 01 - UNDP-IPF / TRAC - (Trac 1.1.1 & 1
Executing Agency: NEX - National Execution

Subline	Description	Implementing Agency	1999-2004		2005		2006		2007	
			W/M	Amount	W/M	Amount	W/M	Amount	W/M	Amount
045.02	Computer Software	NEX								
045.03	Computers(21) Printers&Sca.(14)	NEX		104,711		650		849		0
045.04	Other Office Equipment	NEX		111,006				1,467		1000
045.05	Office Furnitures (52 sets)	NEX		73,784						1000
045.06	Project Vehicles (4)	NEX		104,977		1,044		616		1000
045.07	Motor Cycles (13)	NEX		62,505						
045.08	O&M Vehicles and Motor-cycles	NEX		190,514		22,358		29,347		26000
045.09	O&M Office Equipment	NEX		46,026		9,879		8,998		8000
045.10	Printing Costs	NEX		45,711		7,342		5,010		7000
045.99	Line Total			830,193		49,755		56,606		49,000
050	EQUIPMENT TOTAL			830,193		49,755		56,606		49,000
050	MISCELLANEOUS									
052	Reporting Costs									
052.01	Reporting Costs	UNCHS		1,381						500
052.99	Line Total			1,381						500
053	Sundries									
053.01	Sundries	NEX		88,428				16,803		13979
053.02	Admin. Charges UNDP	NEX		6,674						
053.03	International Communication Costs	UNCHS		16,575		3,000		250		510
053.04	Miscellaneous	UNCHS		92,571		7,492		6,223		2000
053.99	Line Total			204,248		22,889		23,276		16489
059	MISCELLANEOUS TOTAL			205,629		22,889		23,276		16,989
070	MICRO-CAPITAL GRANTS									
072	Micro-Capital Grants (other)									
072.01	Poverty Alleviation Fund	NEX		1,136,772		295,166		235,465		157000
072.02	Community Development Fund	UNCHS		10,131,277		1,237,300		688,998		540000
072.99	Line Total			11,268,049		1,532,466		924,463		697000
079	MICRO-CAPITAL GRANTS TOTAL			11,268,049		1,532,466		924,463		697,000
080	MISCELLANEOUS									
085	Exchange Differential									
085.01	Exchange Differential	NEX		4,185		100				
085.99	Line Total			4,185		100				
089	MISCELLANEOUS TOTAL			4,185		100				
099	BUDGET TOTAL			18,695,401		2,676,299		1,872,055		1,697,765
	AOS			101599						
	Net Contribution			11,298		18,797,000		6,758		12,550,881
				1,696		2,676,299		1,711		1,872,055
				1,141		1,697,765				

Comparison Budget
Local Partnerships for Urban Poverty Alleviation Project (LPUPAP)
BGD/98/006 - Atlas No. 00011492

Budget Category	Description	ATLAS Account	Budget Revision "Z"	Budget Revision "AA"	Changes/ Variation
PERINT	Principal Technical Adviser (1101)	71200	1,218,640	1,305,230	86,590
PERINT	Participatory M&E Specialist (1152)	71200	0	0	0
PERINT	Unspecified Consultancy (1155)	71200	108,005	112,769	4,764
PERINT	Safer Cities Specialist (1156)	71200	17,413	17,413	0
PERINT	Programme Formulation support (1157)	71200	43,000	53,000	10,000
PERINT	Community Area Specialist (1158)	71200	0	0	0
PERADM	Administrative Assistants (1301)	71400	114,115	114,115	0
PERADM	Secretaries (1302)	71400	218,333	230,291	11,958
PERADM	Drivers (1303)	71400	100,677	103,602	2,925
PERADM	Messengers (1304)	71400	115,192	119,376	4,184
PERADM	Staff Insurance (1305)	71400	12,837	13,470	633
PERADM	Accounts Assistant (1306)	71400	2,656	2,656	0
MISC	Project Staff Travel (1501)	74500	141,622	129,122	-12,500
MISC	UNDP Monitoring & Evaluation (1502)	74500	1,090	1,037	-53
TRAV	Mission Costs (1601)	71600	45,926	53,729	7,803
TRAV	Evaluation Mission (1602)	71600	93,067	93,067	0
PERLOC	National Project Manager (1701)	71300	187,974	198,173	10,199
PERLOC	Field Coordinators (1702)	71300	464,652	500,207	35,555
PERLOC	Training Coordinator (1703)	71300	84,003	84,003	0
PERLOC	Mapping/Data-Base Officer (1704)	71300	66,042	66,042	0
PERLOC	Accountant (1705)	71300	50,394	52,921	2,527
PERLOC	Community Development Officers (1706)	71300	166,912	166,912	0
PERLOC	Participatory Plann. Officers (1707)	71300	349,792	364,493	14,701
PERLOC	Credit Facilitation Officers (1708)	71300	37,194	37,194	0
PERLOC	Community Dev. Workers (1709)	71300	846,336	889,523	43,187
PERLOC	Environmt. Mgt & Trg Specialist (1710)	71300	0	0	0
PERLOC	Field Engineer/Com. Cont. Asst (1711)	71300	79,006	89,908	10,902
PERLOC	Socio-Economic Dev. Asst. (1712)	71300	117,699	130,581	12,882
PERLOC	Micro-Credit Specialist (1751)	71300	0	0	0
PERLOC	Municipal Administration Specialist (175)	71300	0	0	0
PERLOC	Legal Affairs Specialist (1753)	71300	0	0	0
PERLOC	Unspecified Consultant (1754)	71300	64,088	57,248	-6,840
PERLOC	Staff Insurance (1755)	71300	43,020	45,615	2,595
PERLOC	Business Dev. Specialist (1756)	71300	0	0	0
PERLOC	Technical/Engineering Auditor (1757)	71300	3,500	3,489	-11
PERLOC	Internal Financial Auditor (1758)	71300	0	0	0
PERLOC	Gender Specialist (1759)	71300	3,012	1,882	-1,130
PERLOC	Participatory Monitoring Specialist (1760)	71300	0	0	0
SERCT	Participatory Urban Appr. Surveys (2101)	72100	107,033	107,033	0
MISC	Community Skills Training (2102)	63400	33,974	35,511	1,537
MISC	Local GoB & Proj. Staff Training (2103)	63400	13,251	13,251	0
SERCT	Economic Dev. Management (2104)	72100	41,701	41,701	0
SERCT	Market Survey (2105)	72100	15,086	15,086	0
SERCT	Legal Sevices (2106)	72100	1,495	1,495	0
SERCT	Preparation of Training Manuals (2107)	72100	1,903	1,903	0
SERCT	Video Production (2108)	72100	20,000	24,270	4,270
SERCT	Printing Family Files (2109)	72100	72,505	72,505	0
SERCT	Urban Agriculture (2110)	72100	346,355	397,805	51,450
SERCT	Internal Financial Audit (2112)	72100	11,120	10,577	-543
MISC	Study Tours (3201)	63400	167,315	133,119	-34,196

Budget Category	Description	ATLAS Account	Budget Revision "Z"	Budget Revision "AA"	Changes/ Variation
MISC	Comm-to-Community Exchanges (3202)	63400	74,097	67,269	-6,828
MISC	Policy Seminars (3203)	63400	26,707	2,370	-24,337
MISC	PUA Workshops (3301)	63400	130,405	112,579	-17,826
MISC	Project Staff Training (3302)	63400	59,664	52,661	-7,003
MISC	Local GoB Staff Training (3303)	63400	2,688	2,688	0
MISC	Community Level W/shops (3304)	63400	218,954	227,137	8,183
MISC	Workshop for LGI representatives (3305)	63400	8,294	4,057	-4,237
SERCT	Socio-Economic Survey for PAF (3306)	72100	11,811	11,811	0
MISC	Other Training/Workshops (3307)	63400	16,829	15,449	-1,380
EQUIP	Office Stationaries & Supplies (4501)	72200	87,070	90,959	3,889
EQUIP	Computer Software (4502)	72200	1,500	0	-1,500
EQUIP	Computers, Printers&Sca (4503)	72200	105,712	104,711	-1,001
EQUIP	Other Office Equipment (4504)	72200	112,829	111,006	-1,823
EQUIP	Office Furnitures (4505)	72200	73,643	73,784	141
EQUIP	Project Vehicles (4506)	72200	104,977	104,977	0
EQUIP	Motor Cycles (4507)	72200	62,505	62,505	0
EQUIP	O&M Vehicles and Motor-cycles (4508)	72200	179,867	190,514	10,647
EQUIP	O&M Office Equipment (4509)	72200	41,953	46,026	4,073
EQUIP	Printing Costs (4510)	72200	47,201	45,711	-1,490
MISC	Reporting Costs (5201)	74100	1,281	1,381	100
MISC	Sundries (5301)	74500	80,406	88,428	8,022
MISC	Admin. Charges UNDP (5302)	74500	7,674	6,674	-1,000
MISC	International Communication Costs (5303)	74500	16,280	16,575	295
MISC	Others (5304)	74500	84,348	92,571	8,223
MCGOT	Poverty Alleviation Fund (7201)	72600	1,349,307	1,136,772	-212,535
MCGOT	Community Development Fund (7202)	72600	10,157,279	10,131,277	-26,002
MISC	Exchange Differential (8501)	74500	4,185	4,185	0
	Net Contribution		18,695,401	18,695,401	0
	AOS		101,599	101,599	0
Budget Total			18,797,000	18,797,000	0

Budget for 2007

BGD/98/006 (00011492) - Local Partnerships for Urban Poverty Alleviation Project

ATLAS Activity ID	AWP ACTIVITY	Budget Category	Account	Implementing Agent	Previous Budget	Revised Budget	Changes/Variation
ACTIVITY 1	ACTIVITY 1	MISC	63400	00 1360	72,500	92,850	20,350
ACTIVITY 1	ACTIVITY 1	PERLOC	71300	00 1360	5,000	8,000	3,000
ACTIVITY 1	ACTIVITY 1	MCGOT	72600	00 1972	415,000	540,000	125,000
ACTIVITY 9	ACTIVITY 2	SERCT	72100	00 1972	78,550	130,000	51,450
ACTIVITY 9	ACTIVITY 2	MCGOT	72600	00 1360	360,000	157,000	(203,000)
ACTIVITY 10	ACTIVITY 3	MISC	63400	00 1360	40,000	4,000	(36,000)
ACTIVITY 10	ACTIVITY 3	MCGOT	72600	00 1360	20,000	-	(20,000)
ACTIVITY 11	ACTIVITY 4	MISC	63400	00 1972	45,700	18,200	(27,500)
ACTIVITY 11	ACTIVITY 4	SERCT	72100	00 1972	15,000	24,270	9,270
ACTIVITY 7	ACTIVITY 5	PERINT	71200	00 1972	124,500	201,461	76,961
ACTIVITY 7	ACTIVITY 5	PERLOC	71300	00 1972	223,300	335,585	112,285
ACTIVITY 7	ACTIVITY 5	PERINT	71200	00 1981	43,000	53,000	10,000
ACTIVITY 7	ACTIVITY 5	PERADM	71400	00 1972	31,800	49,910	18,110
ACTIVITY 7	ACTIVITY 5	MISC	74500	00 1972	2,500	3,300	800
ACTIVITY 7	ACTIVITY 5	EQUIP	72200	00 1360	30,800	49,000	18,200
ACTIVITY 7	ACTIVITY 5	MISC	74100	00 1972	200	500	300
ACTIVITY 7	ACTIVITY 5	MISC	74500	00 1360	8,045	16,489	8,444
ACTIVITY 7	ACTIVITY 5	TRAV	71600	00 1972	17,750	14,200	(3,550)
Total Budget					1,533,645	1,697,765	164,120
Carried forward from 2006 of Budget "Z" as per CDR							164,120

Award Id: 00011492

Award Title: URBAN POVERTY ALLEVIATION

Year: 2007

Report Date: 17/6/2007

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$
			Start	End		Fund	Donor	Budget Descr	
00011492	Urban Poverty Alleviation	Advocacy & Knowledge sha			UN Centre for Human Settlement	04000	UNDP	63400 Learning Costs	18,200.00
		Mechanisms to mobilize Co			UN Centre for Human Settlement	04000	UNDP	72100 Contractual Services-Companie	24,270.00
		Self Reliant Org of Urban Po			BGD-National Execution	04000	UNDP	63400 Learning Costs	4,000.00
		Technical Assistance			BGD-National Execution	04000	UNDP	72600 Grants	0.00
					BGD-National Execution	04000	UNDP	63400 Learning Costs	92,850.00
					BGD-National Execution	04000	UNDP	71300 Local Consultants	8,000.00
					UN Centre for Human Settlement	04000	UNDP	72600 Grants	540,000.00
					UN Centre for Human Settlement	04000	UNDP	71200 International Consultants	201,461.00
					UNDP (Direct Execution)	04000	UNDP	71200 International Consultants	53,000.00
					UN Centre for Human Settlement	04000	UNDP	71300 Local Consultants	335,565.00
					UNDP (Direct Execution)	04000	UNDP	71300 Local Consultants	0.00
					UN Centre for Human Settlement	04000	UNDP	71400 Contractual Services - Individ	49,910.00
					UN Centre for Human Settlement	04000	UNDP	71600 Travel	14,200.00
					BGD-National Execution	04000	UNDP	72200 Equipment and Furniture	49,000.00
			UN Centre for Human Settlement	04000	UNDP	74100 Professional Services	500.00		
			BGD-National Execution	04000	UNDP	74500 Miscellaneous Expenses	16,489.00		
			UN Centre for Human Settlement	04000	UNDP	74500 Miscellaneous Expenses	3,300.00		
			UNDP (Direct Execution)	04000	UNDP	63400 Learning Costs	0.00		
			UN Centre for Human Settlement	04000	UNDP	72100 Contractual Services-Companie	130,000.00		
			BGD-National Execution	04000	UNDP	72600 Grants	157,000.00		
TOTAL									1,697,765.00
GRAND TOTAL									1,697,765.00

LOCAL PARTNERSHIPS FOR URBAN POVERTY ALLEVIATION PROJECT

Annex-1

LPUPAP BGD/98/006

Budget Revision AA

BL	Description	Imp Agency	Budget Total	Expenses 1999-2004	Expense 2005	Actual Exp 2006	Revised 2007		
							Jan-Jun	Jul-Oct	Total
011	International Consultant								
011.01	Principal Technical Adviser	UNHabitat	1,305,230	822,810	131,830	190,393	95,197	65,000	160,197
011.55	Unspecified Consultancy	UNHabitat	112,769	40,867	30,638		36,264	5,000	41,264
011.56	Safer City Specialist	UNHabitat	17,413	17,413	-		0	0	0
011.57	Programme formulation support	UNDP	53,000				28,000	25,000	53,000
011.99	Line total		1,488,412	881,090	162,468	190,393	159,461	95,000	254,461
013	Administrative Support								
013.02	Administrative Assistants	UNHabitat	114,115	114,115	-				
013.02	Secretaries (13)	UNHabitat	230,291	132,433	40,400	31,305	15,653	10,500	26,153
013.03	Drivers(7)	UNHabitat	103,602	61,773	18,104	12,752	6,473	4,500	10,973
013.04	Messengers(13)	UNHabitat	119,376	73,312	18,180	15,100	7,584	5,200	12,784
013.05	Staff Insurance	UNHabitat	13,470	5,526	2,311	2,333	2,611	689	3,300
013.06	Accounts Assitant	UNHabitat	2,656	2,656	-		0	0	0
013.99	Line Total		583,510	389,815	78,995	61,490	32,321	20,889	53,210
015	Monitoring and Evaluation								
015.01	Project Staff Travel	UNHabitat	129,122	97,955	9,667	12,500	6,000	3,000	9,000
015.02	UNDP Monitoring & Evaluation	NEX	1,037	-	590	247	200		200
015.99	Line Total		130,159	97,955	10,257	12,747	6,200	3,000	9,200
016	Mission Cost								
016.01	Mission Cost	UNHabitat	53,729	30,944	4,982	12,803	122	4,878	5,000
016.02	Evaluation Mission	UNHabitat	93,067	43,400	49,667		0	0	0
016.99	Line total		146,796	74,344	54,649	12,803	122	4,878	5,000
017	National Consultant								
017.01	National Project Manager(1)	UNHabitat	198,173	112,444	33,330	26,999	15,200	10,200	25,400
017.02	Field Coordinators(11)	UNHabitat	500,207	240,652	101,000	79,855	42,000	36,700	78,700
017.03	Training Coordinator(1)	UNHabitat	84,003	67,843	16,160	-	0	0	0
017.04	Data base/Monitoring officer(1)	UNHabitat	66,042	49,882	16,160	-	0	0	0
017.05	Accountant(1)	UNHabitat	52,921	28,206	8,888	8,127	4,600	3,100	7,700
017.06	Community Development Officer	UNHabitat	166,912	166,912	-	-	0	0	0
017.07	Participatory Planning Officer(11)	UNHabitat	364,493	205,742	55,550	58,801	32,000	12,400	44,400
017.08	Credit Facilitation Officer	UNHabitat	37,194	37,194	-	-	0	0	0
017.09	Community Development Worker(7)	UNHabitat	889,523	506,836	151,500	122,187	66,000	43,000	109,000
017.10	Environmental Mgt.& Training Spec	UNHabitat	0	-	-	-	0	0	0
017.11	Field engineers/Com. Contract Ass	UNHabitat	89,908	5,926	38,380	24,602	12,500	8,500	21,000
017.12	Socio Economic Dev. Assistants (1)	UNHabitat	130,581	36,819	38,380	29,382	15,000	11,000	26,000
017.13	Micro Credit Specialist	UNHabitat	0	-	-	-	0	0	0
017.14	Municipal Administration Specialist	UNHabitat	0	-	-	-	0	0	0
017.15	Legal Affairs Specialist	UNHabitat	0	-	-	-	0	0	0
017.16	Unspecified Consultant	UNHabitat	57,248	4,506	9,282	22,275	17,185	4,000	21,185
017.17	Staff Insurance	UNHabitat	45,615	15,793	12,227	7,395	8,100	2,100	10,200
017.18	Business Development Specialist	UNHabitat	0	-	-	-	0	0	0
017.19	Technical/Engineering Auditor	UNHabitat	3,489	-	-	3,489	0	0	0
017.20	Internal Financial Auditor	UNHabitat	0	-	-	-	0	0	0
017.21	Gender specialist	UNHabitat	1,882	1,012	-	870	0	0	0
017.22	Participatory Monitoring Specialist	UNHabitat	0	-	-	-	0	0	0
017.23	Improving Economic Opportunities	UNDP	0	-	-	-	0	0	0
017.99	Line Total		2,688,191	1,479,767	480,857	383,982	212,585	131,000	343,585
019	PROJECT PERSONNEL TOTAL		5,037,068	2,922,971	787,226	661,415	410,689	254,767	665,456
021	Contract A								
021.01	Participatory Urban Appraisal Surv	NEX	107,033	107,033	-		0	0	0
021.02	Community Skills Training	NEX	35,511	9,474	-	20,187	350	5,500	5,850
021.03	Local GoB & Project Staff Trg..	NEX	13,251	13,251	-		0	0	0
021.04	Economic development Managem	NEX	41,701	41,701	-		0	0	0